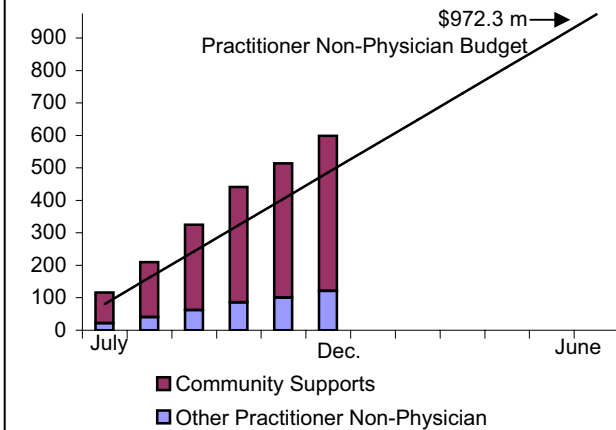


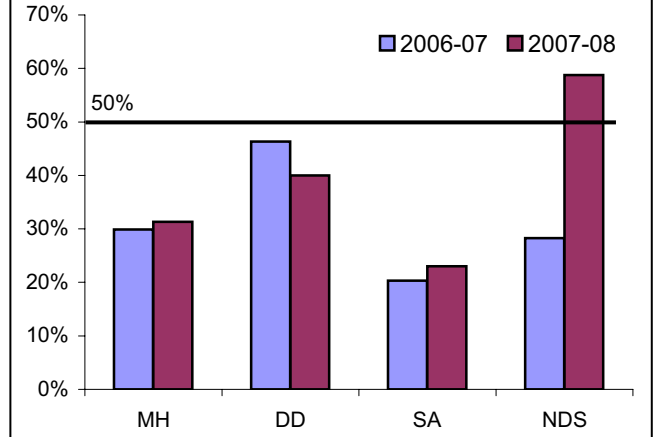
Revised January 2008

MH/DD/SA System Indicators

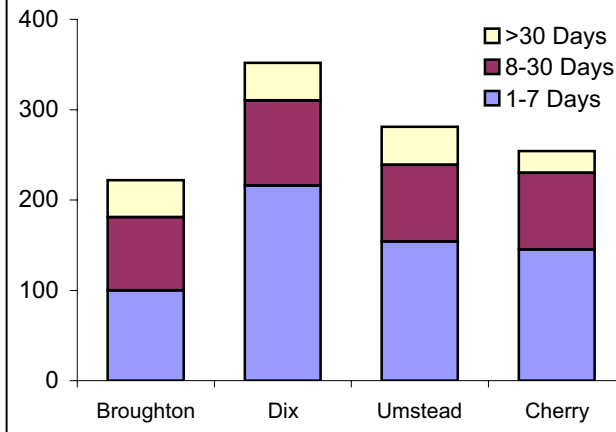
1. YTD Cost of Community Supports, December 2007 (\$ in Millions) - Revised



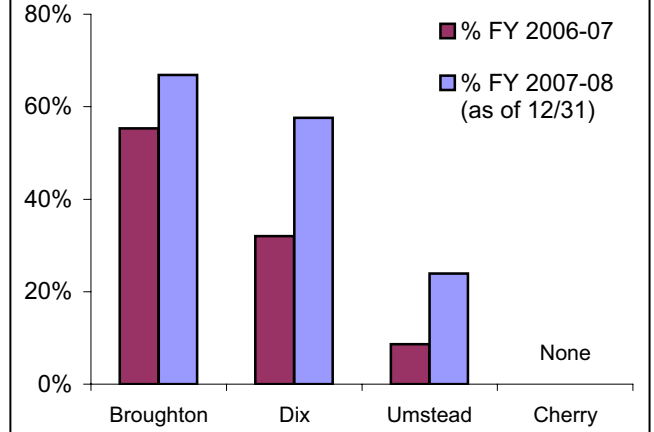
2. % of Service Dollars Spent by Dec. 31 (FY 2006-07 vs. FY 2007-08)



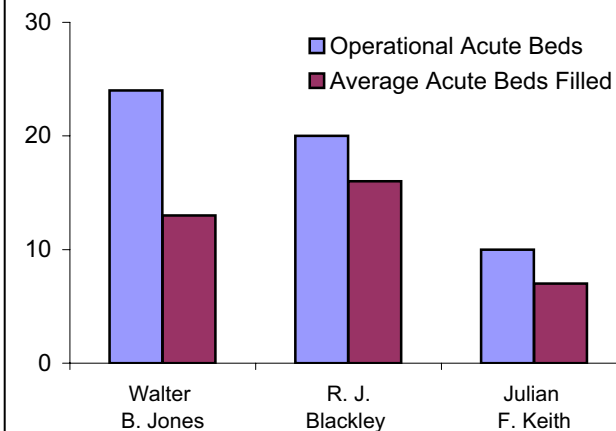
3. Hospital Discharges by Length of Stay, December 2008



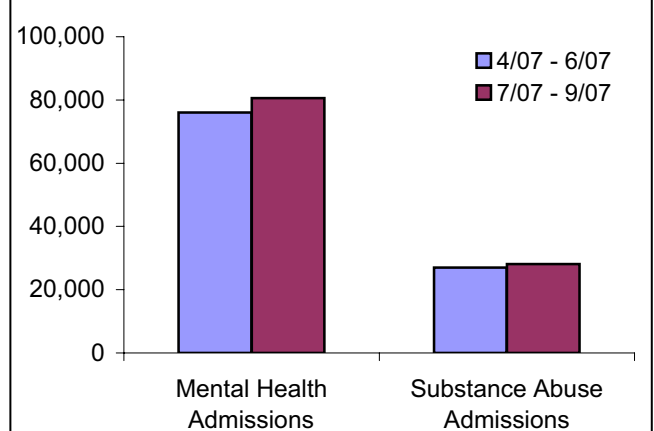
4. Days Hospitals' Acute Units Over 110% Capacity -Revised



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, December 2007



6. Hot Topics - Emergency Room Admissions



Revised January 2008 MH/DD/SA System Indicators Notes

1. YTD Cost of Community Supports, December 2007 - Revised

Source: January 16, 2008 memorandum from Dempsey Benton, Secretary of NC DHHS, to Joint Legislative Oversight Committee on Mental Health, Developmental Disabilities and Substance Abuse Services, entitled "January 23, 2008 Committee Meeting." Page 18.

Additional Information: The table below contains monthly claims data for services *paid* (not necessarily *billed* or *provided*) in the month indicated.

Monthly Community Support Claims (\$ in Millions)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
FY 2006-07	45.85	50.98	45.92	52.63	55.18	61.91	75.44	93.51	85.22	80.19	102.14	59.13	\$ 808.10
FY 2007-08	94.58	75.41	92.82	92.73	57.68	64.70	-	-	-	-	-	-	\$ 477.92

2. % of Service Dollars Spent by Dec. 31 (FY 2006-07 vs. FY 2007-08)

Source: Correspondence from North Carolina Department of Health and Human Services, January 16, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent. The increase in the category "Non-Disability Specific (NDS)" is due to (1) additional single-stream funded LMEs and (2) crisis services funds no longer being allocated by disability.

Service Category	FY 2006-07 (as of 12/31)			FY 2007-08 (as of 12/31)		
	Actual Expenditures	Total Budget	% of Total Spent	Actual Expenditures	Total Budget	% of Total Spent
Mental Health (MH)	\$37,290,966	\$124,737,922	30%	\$33,330,339	\$106,323,620	31%
Developmental Disability (DD)	\$70,757,065	\$152,789,341	46%	\$58,423,993	\$146,100,804	40%
Substance Abuse (SA)	\$16,039,885	\$78,987,412	20%	\$18,018,573	\$78,256,387	23%
Non-Disability Specific (NDS)	\$14,006,369	\$49,542,862	28%	\$70,813,399	\$120,533,703	59%
Total	\$138,094,285	\$406,057,537	34%	\$180,586,303	\$451,214,514	40%

3. Hospital Admissions by Length of Stay, December 2007

Source: Correspondence from North Carolina Department of Health and Human Services, January 18, 2008.

Additional Information: The table below contains discharges and admissions for each State psychiatric hospital for the December 2007.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	100	81	41	222	238
Dix	216	94	42	352	380
Umstead	154	85	42	281	296
Cherry	145	85	24	254	251

4. Days Hospitals' Acute Units Over 110% Capacity - Revised

Source: Correspondence from North Carolina Department of Health and Human Services, January 15, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Cherry Hospital has not been on delay – the hospital has been over capacity, but has been able to divert referrals rather than delay admissions. Following is the number of patients delayed at each of the three hospitals experiencing a delay in December 2007.

Hospital	Broughton	Dix	Umstead
Patients Delayed	54	43	35

5. Acute ADATC Beds

Source: Correspondence from North Carolina Department of Health and Human Services, January 22, 2008.

6. Emergency Room Data

Source: Mental Health, Developmental Disabilities and Substance Abuse Related Admissions in Community Emergency Departments, Quarterly Report: Fourth Quarter, SFY 2006-07 and First Quarter SFY 2007-08. North Carolina Department of Health and Human Services, November 15, 2007.